

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Corrections Research and Records Component Budget Summary**

## Component: Research and Records

### Contribution to Department's Mission

Provide offender data and maintain records.

### Core Services

Perform statistical data analysis.

Provide central record management and archival services.

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$402,100</b>	<b>Personnel:</b>	
	Full time	3
	Part time	0
	<b>Total</b>	<b>3</b>

### Key Component Challenges

Approximately 1,500 boxes of medical records and 2,000 boxes of offender criminal records need to be imaged to reduce space/storage requirements.

Develop and implement policies and procedures for the Imaging Program.

### Significant Changes in Results to be Delivered in FY2007

Change from manual retention of records to automated imaging system will reduce space requirements for file storage and reduce turnaround time for offender file requests.

### Major Component Accomplishments in 2005

Received and fulfilled 564 offender internal and external file requests.

Sanitized 324 boxes and purged/disposed of approximately 250 boxes.

Completed annual and semi annual quarterly reports for Federal agencies including: Census Bureau, Internal Revenue Service, Federal Aviation Administration, Homeland Security and Bureau of Justice Statistics.

Completed research requests and data extracts for the state departments and agencies including: the Alaska Judicial Council, AK Dept of Education, Advisory Board on Alcoholism and Drug Abuse, Alaska Mental Health Trust Authority, Governor's Criminal Justice Cabinet, Alaska Federation of Natives, and the Alaska Justice Forum.

Provided internal data reports on potential eligible inmates for the re-entry grant.

### Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)

- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Contact Information
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### Research and Records Component Financial Summary

*All dollars shown in thousands*

	<b>FY2005 Actuals</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	165.6	193.6	337.9
72000 Travel	0.7	0.0	0.0
73000 Services	25.2	29.3	44.9
74000 Commodities	0.9	5.0	19.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>192.4</b>	<b>227.9</b>	<b>402.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	192.4	227.9	402.1
<b>Funding Totals</b>	<b>192.4</b>	<b>227.9</b>	<b>402.1</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>227.9</b>	<b>0.0</b>	<b>0.0</b>	<b>227.9</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	3.5	0.0	0.0	3.5
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.5	0.0	0.0	0.5
-FY 07 Retirement Systems Cost Increase	6.3	0.0	0.0	6.3
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	0.2	0.0	0.0	0.2
<b>Proposed budget increases:</b>				
-Expansion of File Imaging Program to Anchorage Area	162.0	0.0	0.0	162.0
-Risk Management Self-Insurance Funding Increase	1.7	0.0	0.0	1.7
<b>FY2007 Governor</b>	<b>402.1</b>	<b>0.0</b>	<b>0.0</b>	<b>402.1</b>

### Research and Records Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	207,713
Part-time	0	0	COLA	5,511
Nonpermanent	0	3	Premium Pay	0
			Annual Benefits	129,948
			Less 1.54% Vacancy Factor	(5,272)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>6</b>	<b>Total Personal Services</b>	<b>337,900</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	2	0	2
Administrative Clerk III	3	0	0	0	3
Research Analyst IV	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>6</b>